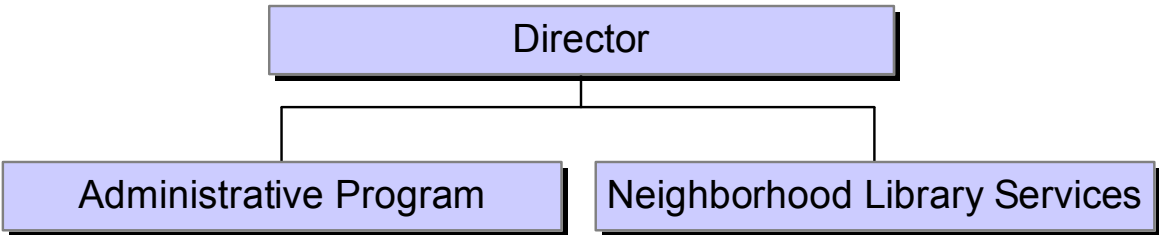


Library



Description of the Service

The Riverside Public Library supports the circulation of a collection of 400,000 items to over 250,000 registered borrowers. The Library delivers its services through the Main Library and four neighborhood branches: Casa Blanca, La Sierra, Marcy, and Arlington. In addition, three community computing centers are managed by the Library.

The Literacy program actively recruits volunteer tutors to support adult learners and their young families. Other volunteers deliver library materials to incapacitated adults and registered family child care providers through Home Bound Service. The Library enhances local service with reciprocal borrowing agreements through the Inland Library System and Sirculs, a local intertype library network. Charter membership in Library of California, Tierra del Sol Region, extends reciprocal borrowing to intertype libraries statewide.

Recent Accomplishments

- Expanded and remodeled the La Sierra Neighborhood Library.
- Conducted community assessments in four locations and published results to all households.
- Submitted application for Library Construction and Renovation Bond Act funds to replace the Arlington Neighborhood Library.
- Secured grant from the U.S. Department of Education to extend Cybrary hours to adults and youth at three locations.
- Secured grant from the E.R. Carpenter Foundation to assist in furnishing the Casa Blanca Family Learning Center
- Successfully completed the Local History Resource Center grant-funded project with an award-winning link to the History Channel.
- Initiated partnership with the Riverside Unified School District to provide library literacy activities to families in the Even Start program.
- Received voter approval for Library Ballot Measure C, which will provide an estimated \$1.2 million dollars in revenue each year for ten years via a special parcel tax.

Library

Mission Statement

The mission of the Riverside Public Library is to provide books and other library resources, promote personal competency in seeking and evaluating information, and present quality programs in a welcoming environment to the residents of the City of Riverside so that they may become productive participants in the literate society.

Major 2002/03 Priorities

- Open the Casa Blanca Family Learning Center.
- Deliver 80% of authors/titles sought as recorded on Materials Availability Survey.
- Provide timely and completed answers to 95% of customer questions as measured by the Reference Fill Rate.
- Achieve 90% good or excellent rating by library users from the Annual Citizen Survey.
- Renovate Main Library's restrooms to ADA accessibility standards.
- Replace text-based computers for the public with graphical interface.
- Increase by 20% the number of programs provided to children after school.

Council Priorities Addressed

- Improving Neighborhood Livability
- More Effective Communication with the Public

Programs and Program Goals

FY 2002/03

Library Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local and other requirements.

Neighborhood Library Services: To provide library materials, assist library users in seeking and evaluating information, and present quality programs to the residents of the city of Riverside in order that they may enhance their own personal competency and take advantage of lifelong learning opportunities.

Performance Measures

	Actual	Estimated	Target
	2000/01	2001/02	2002/03
% of citizens surveyed who rate the Library's overall services as good or excellent	60%	61%	65%
% of citizens surveyed who rate Library service hours as meeting their needs	73%	70%	75%
% of residents using library resources who feel their informational, educational, and recreational needs are being met	74%	74%	90%
% of customers surveyed who rate Computer Literacy services as good or excellent	NA	N/A	75%
% increase in materials collection	1.19%	1.2%	5.0%
% of citizens surveyed who rate the availability of materials as good or excellent	75%	75%	76%

Library

Department Summary

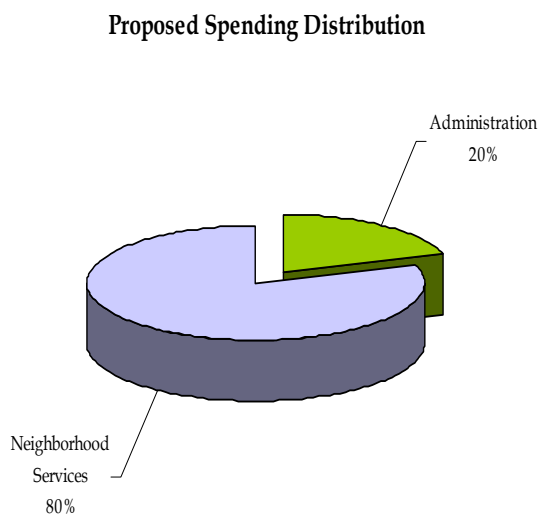
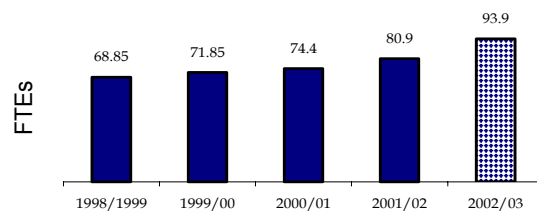
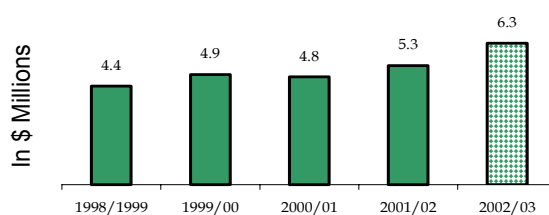
Budget Summary	Actual 2000/01	Budget 2001/02	Proposed 2002/03	Change
Personnel Services	3,211,396	3,546,383	4,290,086	21.0%
Non-Personnel	1,046,308	953,791	1,147,064	20.3%
Special Projects	254,838	0	0	---
Equipment Outlay	61,618	15,000	0	---
<i>Direct Operating</i>	4,574,160	4,515,174	5,437,150	20.4%
Debt Service	0	0	0	---
Capital Outlay	16,734	0	230,000	---
Charge From Others	667,411	791,272	682,081	-13.8%
<i>Gross Budget</i>	5,258,305	5,306,446	6,349,231	19.7%
Charge To Others	(98,886)	0	0	---
Net Budget	5,159,419	5,306,446	6,349,231	19.7%

Expenditure Summary (Net Budget)

Administration	757,188	896,652	1,259,167	40.4%
Neighborhood Services	4,402,232	4,409,794	5,090,064	15.4%

Expenditure Total	5,159,420	5,306,446	6,349,231	19.7%
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Personnel Summary	74.40	80.90	93.90	13.00
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Program Summary**Personnel Summary****Historical Budget Expenditures**

Annual Budget

Department / Section: Library / Library Administration
210 - 510000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	5100000	Salaries-Regular	370,470	430,134	430,134	517,926	20 %
411110	5100000	Salaries-Temp & Part Time	19,931	26,856	26,856	28,042	4 %
412000	5100000	Emp Pension & Benefits	88,557	115,465	115,465	150,477	30 %
Personnel Services Total			478,958	572,455	572,455	696,445	21 %
421000	5100000	Professional Services	172,835	203,560	236,080	203,631	%
422000	5100000	Utility Services	4,596	5,300	5,300	6,260	18 %
423000	5100000	Rentals & Transport	296	120	120	288	140 %
424000	5100000	Maint & Repairs	2,666	330	330	1,800	445 %
425000	5100000	Office Exp & Supplies	5,528	6,304	6,304	19,425	208 %
425200	5100000	Periodicals/Dues	4,869	4,719	4,719	5,804	22 %
428400	5100000	Insurance/All Other	7,886	6,768	6,768	8,659	27 %
428420	5100000	Insurance Charges - Direct	7,449	8,049	8,049	7,927	(1) %
Non-personnel Expenses Total			206,127	235,150	267,670	253,794	7 %
462300	5100000	Office Furniture & Equipment	0	15,000	15,000	0	---
462308	5100000	Office Furn & Eq-Computer Acqu	1,565	0	0	0	---
Equipment Outlay Total			1,565	15,000	15,000	0	---
461000	5100000	Land	0	0	0	230,000	---
Capital Outlay Total			0	0	0	230,000	---
881100	5100000	General Fund Allocation Chgs	31,888	28,448	28,448	29,756	4 %
881200	5100000	Central Svc Allocation Chgs	38,648	45,599	45,599	49,172	7 %
Charges From Others Total			70,536	74,047	74,047	78,928	6 %
Net Budget			757,188	896,652	929,172	1,259,167	40 %

Annual Budget

Department / Section: Library / Library-Neighborhood Services
210 - 510500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	5105000	Salaries-Regular	1,799,268	1,873,238	1,873,238	2,265,643	20 %
411110	5105000	Salaries-Temp & Part Time	424,444	487,266	487,266	568,763	16 %
411110	9303100	Public Library Fund Grant	252	0	0	0	---
411110	9305200	Public Library Funds 99	61	0	0	0	---
411110	9306900	Public Library Funds 99/00	2,033	0	19,421	0	---
411410	5105000	Vacation Payoff	327	5,400	5,400	0	---
411420	5105000	Sick Leave Payoff	0	23,000	23,000	0	---
412000	5105000	Emp Pension & Benefits	444,077	585,024	585,024	759,235	29 %
413110	9305200	Public Library Funds 99	5,045	0	1,142	0	---
413110	9306900	Public Library Funds 99/00	6,031	0	4,925	0	---
413120	5105000	OT at 1.5 Rate	2,089	0	0	0	---
413120	9305200	Public Library Funds 99	9,291	0	0	0	---
413120	9306900	Public Library Funds 99/00	39,513	0	8,526	0	---
413120	9308100	Public Library Funds 00/01	0	0	51,000	0	---
Personnel Services Total			2,732,437	2,973,928	3,058,942	3,593,641	20 %
421000	5105000	Professional Services	67,403	69,950	69,950	79,485	13 %
422000	5105000	Utility Services	53,157	51,200	51,200	54,050	5 %
422200	5105000	Electric	105,576	123,000	123,000	153,000	24 %
422500	5105000	Water	4,068	6,500	6,500	9,000	38 %
422700	5105000	Refuse/Disposal Fees	0	8,650	8,650	9,430	9 %
423000	5105000	Rentals & Transport	1,291	1,270	1,270	1,195	(5) %
424000	5105000	Maint & Repairs	11,921	23,640	24,431	22,822	(3) %
424000	9303100	Public Library Fund Grant	2,419	0	0	0	---
425000	5105000	Office Exp & Supplies	48,282	64,775	65,806	81,410	25 %
425000	9306900	Public Library Funds 99/00	2,131	0	12,868	0	---
425000	9308100	Public Library Funds 00/01	0	0	11,000	0	---
426000	5105000	Materials & Supplies	394,046	334,130	334,130	437,142	30 %
426000	9115500	Even Start Fam Literacy Grant	0	0	8,250	0	---
426000	9303100	Public Library Fund Grant	14,716	0	0	0	---
426000	9305200	Public Library Funds 99	4,322	0	6,331	0	---
426000	9305400	Families for Literacy 1999-00	0	0	324	0	---
426000	9306900	Public Library Funds 99/00	79,297	0	20,702	0	---
426000	9307300	Family for Literacy 00/01	6,427	0	72	0	---
426000	9308100	Public Library Funds 00/01	0	0	110,000	0	---
426000	9308600	Families for Literacy 01/02	0	0	6,500	0	---
428400	5105000	Insurance/All Other	45,119	35,526	35,526	45,736	28 %
Non-personnel Expenses Total			840,180	718,641	896,511	893,270	24 %
440110	9112700	Local Histroy Res Ctr 99/00	53,068	0	0	0	---
440110	9114500	Local History Resource 00/01	77,478	0	21,519	0	---
440110	9115900	Smart Community Project	0	0	184,577	0	---
440120	9115500	Even Start Fam Literacy Grant	0	0	33,161	0	---
440210	9303100	Public Library Fund Grant	1,642	0	0	0	---
440210	9303610	Families For Literacy Fy 97-98	300	0	0	0	---
440210	9305200	Public Library Funds 99	8,028	0	18,814	0	---
440210	9305400	Families for Literacy 1999-00	13,471	0	12,336	0	---
440210	9305700	Calif Service Communities Init	3,284	0	0	0	---
440210	9306500	Calif Libr Literacy Svc 99-00	1,581	0	0	0	---
440210	9306900	Public Library Funds 99/00	66,570	0	135,915	0	---

Annual Budget

Department / Section: Library / Library-Neighborhood Services
210 - 510500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
440210	9307300	Family for Literacy 00/01	9,910	0	1,950	0	---
440210	9307900	Ca Library Literacy Grant 00-1	8,309	0	911	0	---
440210	9308100	Public Library Funds 00/01	0	0	107,874	0	---
440210	9308600	Families for Literacy 01/02	0	0	13,950	0	---
440210	9309100	Ca Library Literacy Grant01/02	0	0	12,785	0	---
450350	9305200	Public Library Funds 99	1,984	0	782	0	---
450350	9306900	Public Library Funds 99/00	9,205	0	5,777	0	---
450350	9308100	Public Library Funds 00/01	0	0	15,000	0	---
450359	9308100	Public Library Funds 00/01	0	0	100,000	0	---
Special Projects Total			254,838	0	665,353	0	---
462200	9112700	Local Histroy Res Ctr 99/00	1,064	0	0	0	---
462300	5105000	Office Furniture & Equipment	7,604	0	0	0	---
462300	9306900	Public Library Funds 99/00	12,662	0	2,837	0	---
462300	9308100	Public Library Funds 00/01	0	0	8,500	0	---
462308	5105000	Office Furn & Eq-Computer Acqu	23,062	0	0	0	---
462308	9303100	Public Library Fund Grant	4,510	0	0	0	---
462308	9307900	Ca Library Literacy Grant 00-1	4,583	0	0	0	---
462308	9308100	Public Library Funds 00/01	0	0	27,000	0	---
462308	9743400	Gates Internet Grant	1,776	0	0	0	---
462308	9743500	Gates Training Lab Grant	4,786	0	0	0	---
Equipment Outlay Total			60,051	0	38,337	0	---
470020	9752800	Library Cable Upgrade	16,734	0	22,505	0	---
Capital Outlay Total			16,734	0	22,505	0	---
881100	5105000	General Fund Allocation Chgs	31,697	36,331	36,331	37,635	3 %
881200	5105000	Central Svc Allocation Chgs	319,655	415,840	415,840	456,234	9 %
882002	5105000	Bldg. Maint. Charge	165,675	157,880	157,880	25,000	(84) %
882101	5105000	Annual Utilization Chgs 101 Fd	79,517	81,525	81,525	83,635	2 %
882102	5105000	Annual Utilization Chgs 102 Fd	0	25,000	25,000	0	---
884101	5105000	General Fund Charges	331	649	649	649	%
Charges From Others Total			596,875	717,225	717,225	603,153	(15) %
894101	5105000	Interfund Svcs-General Fund	(1,338)	0	0	0	---
894210	5105000	Interfund Svcs-Library	(97,548)	0	0	0	---
Charges to Others Total			(98,886)	0	0	0	---
Net Budget			4,402,231	4,409,794	5,398,874	5,090,064	15 %

Annual Budget

Department / Section: Library / Library-Public Services-County
210 - 511500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
440210	9303820	Ca Library Literacy Grant 97-8	0	0	640	0	---
		Special Projects Total	0	0	640	0	---
	Net Budget		0	0	640	0	---